

Pat Campbell
Council Department Report
January 2026

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Emergency & Disaster Management

The Mayor has asked me to organize and lead Town Emergency Preparedness training in the Incident Command System (ICS/NIMS) for Town staff, and elected and appointed officials. I expect to complete a draft training plan by the February Town Council meeting, with hard copies available for attendees. Depending on interest, I would like to expand the program to include Town residents. The proposed schedule would begin with an introductory overview of the Incident Command System, followed by a timetable for subsequent training sessions (dates to follow).

Mosquito Abatement District

See Attached 2025 Amended Budget and 2026 Proposed Budget.

Also see the attached mosquito distribution report. Interesting to know is that Springdale is the ONLY town in the service district that shows any captures of the *Culex Apicalis* variety. All 245 captures were at the Springdale pond (behind the Springhill Suites). The Apicalis is not a known vector of disease, especially in our area. It primarily feeds on amphibians, which are not carriers of WNV or many of the other diseases. Birds are the main reservoir for WNV. A single hatch out is typical, taken care of quickly with spot fogging and regular treatments.



2025 Amended Budget

General Fund	2023 Amended Budget	2024 Amended Budget	2025 Original Budget	2025 Year to Date	2025 Amended Budget	2025 Year to Date (inc. Nov)
TOTAL REVENUE	915,471	960,000	970,000	170,503	1,006,000	775,389
Current Property Tax	791,071	815,149	815,149	50,636	849,815	650,556
Fee Assessed Taxes	40,000	45,000	50,000	40,913	50,000	44,083
Misc Tax Collection	4,500	4,500	4,500	540	600	738
Prior Year Property Tax Redemption	23,000	30,000	30,000	31,962	40,000	33,451
Penalties and Interest	2,000	4,000	4,000	3,135	3,000	3,242
Intergovernmental Revenue		340		-	-	-
Equipment Revenue	5,000	8,060	8,000	10,000	10,000	10,000
Interest Income (PTIF General)	30,000	40,000	45,000	33,318	40,000	33,318
CDA/RDA Taxes	17,900	12,000	12,000	-	12,000	-
Misc Revenue	2,000	951	1,351	-	585	-
Fund Balance Appropriations		-		-	-	-

	2023 Amended Budget	2024 Amended Budget	2025 Original Budget	2025 Year to Date (inc. Nov)	2025 Amended Budget	Balance of Budget
TOTAL EXPENSES	915,471	960,000	970,000	773,626	1,006,000	132,374
Salary & Wages	385,000	470,000	545,000	461,790	545,000	
Over Time Wages	0	0	0	0	0	
Employee Benefits	171,000	185,000	165,000	134,485	158,000	
Unemployment Benefits	5,000	5,000	5,000	0	0	
Public Notices	500	500	500	0	0	
Office Supplies	2,500	2,500	2,500	2,152	2,500	
Utilities	3,000	4,000	4,000	2,978	4,000	
Telephone	3,000	3,000	3,000	911	3,200	
Professional Services	33,000	35,000	35,000	33,942	38,000	
Building Maintenance	10,000	1,000	5,000	94	100	
Surveillance	9,000	6,000	8,000	6,627	7,000	
Lab	3,000	6,000	3,000	1,977	2,000	
Education & Training	12,000	18,000	18,000	13,952	18,000	
Scholarships	6,000	1,500	6,000	-	0	
Pesticides	35,000	30,000	30,000	12,435	13,000	
Insurance	13,000	13,000	15,000	12,826	13,000	
Vehicle Operations	26,000	32,000	32,000	21,097	25,000	
Misc Expenses	2,500	2,000	3,000	692	3,000	
Safety	2,000	2,000	3,000	1,754	2,200	
Equipment Purchase	64,000	5,000	50,000	59,550	60,000	
Equipment under \$1,000	12,000	10,000	8,000	6,363	7,000	
CDA/RDA Remittance Expenses	17,900	10,600	12,000	0	5,000	
Contingent Expense	71	17,900	17,000	0	0	
Transfer to Capital Projects	100,000	100,000			100,000	
Bond Issuance Cost	0	0		0		

Capital Projects Funds	2023 Amended Budget	2024 Amended Budget	2025 Original Budget	2025 Year to Date (inc. Nov)	2025 Amended Budget
TOTAL REVENUE	140,132	145,000		43,466	150,000
Transfer from Fund Balance	0	0		0	
Transfer from General Fund	100,000	100,000		0	100,000
Interest Income	40,132	45,000	30,000	43,466	50,000
TOTAL EXPENDITURES	0	5,000		0	150,000
Misc Expenses	0	0		0	0
Contingent Capital Projects	0	5,000		0	150,000



2026 Proposed Budget

General Fund	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Original</u>	<u>2025 Year-</u> <u>to Date</u>	<u>2026</u> <u>Proposed</u>	Notes
TOTAL REVENUE	887,975	956,039	970,000	775,389	1,011,000	
Current Property Tax	764,114	814,637	815,149	650,556	849,815	<tax rate
Fee Assessed Taxes	48,653	51,565	50,000	44,083	50,000	
Misc Tax Collection	8,122	3,312	4,500	738	3,500	
Prior Year Property Tax Redemption	21,288	32,563	30,000	33,451	31,000	
Penalties and Interest	899	3,460	4,000	3,242	3,500	
Intergovernmental Revenue	291	340	0	0	0	
Equipment Revenue	33,786	8,060	8,000	10,000	15,000	
Interest Income	8,821	42,052	45,000	33,318	45,000	
CDA/RDA Taxes	0	0	12,000	0	12,000	
Misc Revenue	2,001	50	1,351	0	1,185	
Fund Balance Appropriations	0	0	0	0	0	
TOTAL EXPENSES	<u>757,864</u>	<u>839,332</u>	<u>970,000</u>	<u>873,626</u>	<u>1,011,000</u>	
Salary & Wages	345,758	452,318	545,000	461,790	565,000	
Employee Benefits	124,835	146,053	165,000	134,485	165,000	
Unemployment Benefits	353	0	5,000	0	5,000	
Public Notices	0	0	500	0	500	
Office Supplies	2,143	2,181	2,500	2,152	2,500	
Utilities	4,136	3,880	4,000	2,978	4,000	
Telephone	1,673	1,981	3,000	911	4,000	
Professional Services	28,649	29,640	35,000	33,942	45,000	
Building Maintenance	256	201	5,000	94	5,000	
Surveillance	3,904	5,584	8,000	6,627	8,000	
Lab	4,401	2,520	3,000	1,977	3,000	
Education & Training	10,659	16,163	18,000	13,952	18,000	
Scholarships	-	1,500	6,000	-	6,000	
Pesticides	29,273	23,786	30,000	12,435	40,000	
Insurance	15,632	12,107	15,000	12,826	17,000	
Vehicle Operations	23,234	25,843	32,000	21,097	40,000	
Misc Expenses	1,995	1,438	3,000	692	3,000	
Safety	938	1,056	3,000	1,754	3,000	
Equipment Purchase	40,965	4,489	50,000	59,550	60,000	
Equipment under \$1,000	6,160	8,591	8,000	6,363	8,000	
CDA/RDA Remittance Expenses	12,900	0	12,000	0	4,000	
Contingent Expense	0	0	17,000	0	5,000	
Transfer to Capital Projects	100,000	100,000	0	100,000	0	
Bond Issuance Cost	0	0	0	0	0	
Capital Projects Fund						
	<u>2022</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Original</u>	<u>2025 Year-</u> <u>to Date</u>	<u>2026</u> <u>Proposed</u>	
TOTAL REVENUE	<u>111,337</u>	<u>149,340</u>	<u>30,000</u>	<u>43,466</u>	<u>50,000</u>	
Transfer from Fund Balance						
Transfer from General Fund	100,000	100,000				
Interest Income	11,337	49,340	30,000	43,466	50,000	
TOTAL EXPENSES	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	
Misc Expense						
Contingent Capital Projects						
	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	

Mosquito Distribution Chart- 2025

Trapping Locations	Mosquito Species																		Positive WNV/NEE/SLE	
	Ae. aegypti	Ae. vexans	An. franciscanus	An. freeborni	Cu. incidunt	Cu. inornata	Cx. apicalis	Cx. erythrothorax	Cx. Quinquefasciatus	Cx. tarsalis	Cx. thriambus	Oc. dorsalis	Oc. opacius	Oc. incrépitus	Oc. nigromaculatus	Oc. pullatus	Oc. varipalpus	Or. signifera	Ps. signipennis	
St. George																				Totals
Dr. Free Clinic SGE002	1	1	7		41		1846	11	107	2										16113
Springs Park SGE003	2	3	47		34		565	6	2848	1										3506
Springs River SGE003-2	1	1	34		15		446	14	1990											2501
Halfway Wash SGE007		1			4		622	5	23	1										656
Ft. Pierce N. SGE008-2		1	1		2		12	9	374											399
Radio Towers SGE009	17				2		5	2	117											143
Radio Towers 2 SGE009-2		28			47		93	9	436	1								1	615	
North Dixie Dr. SGE013	1				17		923	35	85	1				1						1063
Nature Park SGE014	6	5	9		53		23	7	317	85										505
Little Valley SGE015	1				2		41	41	202	1										288
Rio Virgin Estates SGE016			35		1		4	7	64											111
Middleton SGE017	1		1		35		2812	35	119											3003
Sunriver SGE018							1		52											53
Mall Drive Bridge	1	1	28		4		83	8	1129											1254
Extras & Service Requests																				0
Washington																				7083
Animal Shelter WAS001	7		5				4	2	28											46
PV Estates WAS002	3	2	14		12		19	11	347	1										409
Green Springs WAS005							61	3	14											78
East Boiler WAS006					1		16	1	8											26
Landfill Rd. WAS008	146	2	22		81		585	5	187	8										1036
Diversion Dam WAS009					1				3											4
Rock Spring WAS011	3261	27	232		91		944	1	859	69										5484
3																				
Hurricane																				548
End Of Road HUR007		27	2		8		1		35					6						79
Tractor Supply HUR008	291	1			1	22		5	39	3										362
Prob. Area 3000 S. HUR009	51				18			23					8		7	107			0	
Extras & Service Requests																				1272
Santa Clara																				1272
Arboretum SCL001		1	40		13		16	2	124											196
Lava Flow Wash SCL004	1		26		19		783	7	46	1										883
Santa Clara River SCL005			14		4		91		84											193
Extras & Service Requests																				0
Ivins																				1715
Fire Lake IVI003		33	27		11		1169		364	111										1715
Leeds																				76
Jackson Rd. LEE003	4	4	2	2		32		26	2			2	2							399
LaVerkin																				18
Confluence Park LAV001	26	159	11		28		1		172	2										399
Toquerville									18											18
Toquerville Park TOQ002																				1088
Virgin																				752
Sierra Bella VIR008	11	3	3	4	89		870		102	6										1088
Outlying areas																				443
*Apple Valley APV001									15											15
*Enterprise ENT003		7	1						8											16
*Hildale HIL002		2	1		1				9											13
*New Harmony NHA002- NHA003	6	30	58	7	26		55		44			2								228
*Rockville ROC002- ROC004	2		2	1			2	1	20	2										30
Springdale SPR002	6	15	31	54	241	4	1	33	12			2								399
Extras & Service Requests	2	1				5		43												51
Service Requests																				443
Extras & Service Requests	154		1	1			1	267	19											443
Totals	156	3809	373	638	48	739	241	12135	495	10533	309	0	0	7	16	0	0	8	29507	3

Notes: All amounts include males and females collected from all trap types in each location for the entire year.

*Traps were set on alternating weeks or temporary sites

Color Key for amounts of mosquitoes

1 - 9	100 - 199
10 - 24	200 - 499
25 - 49	500 - 999
50 - 99	1000 +